

# 01-112 Department of Military Affairs

The mission of the Department of Military Affairs is to: (1) provide trained soldiers , organized in high performance Army units, ready to perform federal, state and community missions; (2) preserve and protect life, property, peace, order and public safety under state authority; (3) support local domestic concerns through approved projects and programs; and provide an alternative educational opportunity for selected youth through the Youth Challenge and Carville programs.

The goals of the Department of Military Affairs are:

1. Maintain a high state of military readiness to accomplish federal and state missions
2. Serve communities through local, regional and nationwide initiatives and programs that improve our quality of life.

The Department of Military Affairs has three programs, Military Affairs, Emergency Preparedness and Education.

## BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$18,274,320	\$16,240,341	\$16,240,341	\$18,430,974	\$16,900,396	\$660,055
STATE GENERAL FUND BY:						
Interagency Transfers	494,193	400,000	400,000	400,000	400,000	0
Fees & Self-gen. Revenues	1,933,801	2,424,744	2,424,744	2,486,763	2,401,651	(23,093)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	1,613,473	0	4,885,937	0	0	(4,885,937)
FEDERAL FUNDS	27,679,008	21,111,536	34,619,510	21,345,830	21,318,331	(13,301,179)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,994,795</b>	<b>\$40,176,621</b>	<b>\$58,570,532</b>	<b>\$42,663,567</b>	<b>\$41,020,378</b>	<b>(\$17,550,154)</b>
EXPENDITURES & REQUEST:						
Military Affairs	\$19,736,002	\$19,003,654	\$19,003,654	\$20,892,737	\$19,214,508	\$210,854
Emergency Preparedness	15,329,902	5,512,550	23,906,461	5,502,898	5,466,132	(18,440,329)
Education	14,922,755	15,540,417	15,540,417	16,147,932	16,219,738	679,321
Auxiliary Account	6,136	120,000	120,000	120,000	120,000	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$49,994,795</b>	<b>\$40,176,621</b>	<b>\$58,570,532</b>	<b>\$42,663,567</b>	<b>\$41,020,378</b>	<b>(\$17,550,154)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1	3	3	3	3	0
Unclassified	277	398	398	398	384	(14)
<b>TOTAL</b>	<b>278</b>	<b>401</b>	<b>401</b>	<b>401</b>	<b>387</b>	<b>(14)</b>

This agency's recommended appropriation does not include any funds for short-term debt.  
In addition to the above recommended appropriation \$1,224,367 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds.  
Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$265,719
Fees and Self-generated	29,524
Federal Funds	442,865
Total	\$738,108